

City of Sunnyvale
Program Performance Budget

Program 769 - Facilities Management

Program Outcome Statement

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for use by City staff and the community, by providing:

- The provision of routine and scheduled janitorial services.
- The provision of completing preventative maintenance and requested repairs of structural, electrical, and mechanical systems including fixtures and furniture.
- The provision of providing facility furnishings, equipment, and related services.

So that:

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Program 769 - Facilities Management

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Facilities and furnishings are hazard-free with accidents attributable to unsafe conditions not in excess of the prior three (3) year average. - Average	5	25.00	1.00	5.00	5.00
♦ City maintained facilities and furnishings successfully pass 85% of safety inspections conducted annually to determine compliance with established, industry recognized safety criteria. - Percent	5	87.00%	90.00%	85.00%	85.00%
♦ City maintained facilities and furnishings successfully pass 75% of functionality inspections conducted annually to determine compliance with established functionality criteria. - Percent	5	80.00%	85.00%	75.00%	75.00%
♦ City maintained facilities and furnishings successfully pass 70% of cleanliness inspections conducted annually to determine compliance with established cleanliness criteria. - Percent	4	80.00%	81.50%	70.00%	70.00%
♦ City maintained facilities and furnishings successfully pass 50% of attractiveness inspections conducted annually to determine compliance with established attractiveness criteria. - Percent	4	65.00%	66.50%	50.00%	50.00%
♦ Facilities Management staff met or exceed responsiveness standards for the following types of service requests: -24 hour response 90% of the time for emergency service requests, with the service request completed in 48 hours 90% of the time. -72 hour response 80% of the time for non-emergency service requests, with the service request completed in 15 days 80% of the time. -11 day response 80% of the time for information inquiries. - Percent	3	90.00%	95.00%	90.00%	90.00%
- Percent	3	80.00%	96.00%	80.00%	80.00%
- Percent	3	85.00%	100.00%	80.00%	80.00%
♦ The overall customer satisfaction rating for Facilities Management services is 60% or higher. - Percent	3	68.00%	84.50%	60.00%	60.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	3	100.00	0.92	1.00	1.00

Program Notes

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Program 769 - Facilities Management

Service Delivery Plan 76901 - Janitorial Services

SDP Outcome Statement

Support City operations with clean, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of routine janitorial cleaning services in City office areas, breakrooms, restrooms and common areas, and in community facilities (e.g., Library, Senior Center, City Hall, and Community Center), so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 70% of Facilities Management's quality standards for cleanliness are achieved annually. - Percent	80.00%	81.31%	70.00%	70.00%
♦ Customer satisfaction with cleanliness and attractiveness of facilities and furnishings is 60% of all respondents. - Percent	75.00%	74.00%	60.00%	60.00%
♦ 50% of Facilities Management's quality standards for attractiveness are achieved annually. - Percent	65.00%	66.50%	50.00%	50.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	0.73	1.00	1.00

SDP Notes

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Service Delivery Plan 76901 - Janitorial Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769000 - Provide Janitorial Services to Facilities				
Product: A Square Foot Cleaned				
Costs:	375,951.10	507,258.28	457,609.38	465,727.66
Products:	220,000.00	219,999.00	272,361.00	272,361.00
Work Hours:	3,150.00	6,756.50	2,500.00	2,500.00
Product Cost:	1.71	2.31	1.68	1.71
 Activity 769001 - Provide Janitorial Services to Columbia Sports Center				
Product: A Square Foot Cleaned				
Costs:	26,920.93	43,149.69	34,704.07	35,206.03
Products:	20,200.00	21,447.20	19,735.00	19,735.00
Work Hours:	102.00	474.50	100.00	100.00
Product Cost:	1.33	2.01	1.76	1.78
 Totals for Service Delivery Plan 76901 - Janitorial Services				
Costs:	402,872.03	550,407.97	492,313.45	500,933.69
Work Hours:	3,252.00	7,231.00	2,600.00	2,600.00

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Program 769 - Facilities Management

Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

SDP Outcome Statement

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through timely and comprehensive preventive maintenance, repair and abatement of hazardous conditions in structural, electrical and mechanical systems, and components including security, fire control, HVAC and lighting systems, fixtures and furniture, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number of claims due to hazardous building conditions are limited to the prior three (3) year average. - Average	10.00	0.00	1.00	1.00
♦ 85% of Facilities Management's quality standards for facility preventative maintenance and repair for safety are achieved. - Percent	87.00%	85.50%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility preventative maintenance and repair functionality are achieved. - Percent	80.00%	78.50%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility preventative maintenance and repair for timeliness of response are achieved. - Percent	80.00%	92.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility preventative maintenance and repair for attractiveness are achieved. - Percent	65.00%	63.00%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of buildings. - Percent	68.00%	85.80%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	1.02	1.00	1.00

SDP Notes

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769002 - Provide Structural Repairs and Maintenance to City Facilities				
Product: A Repair or Service Rendered				
Costs:	278,039.97	182,999.32	199,824.77	205,773.33
Products:	2,214.00	947.50	1,256.00	1,256.00
Work Hours:	3,700.00	2,517.30	2,450.00	2,450.00
Product Cost:	125.58	193.14	159.10	163.83
 Activity 769003 - Provide Maintenance and Repair on HVAC/Mechanical Systems				
Product: A Repair or Service Rendered				
Costs:	117,863.05	189,504.49	186,779.28	191,590.39
Products:	1,521.00	2,858.50	2,723.00	2,723.00
Work Hours:	1,050.00	2,001.80	1,932.00	1,932.00
Product Cost:	77.49	66.30	68.59	70.36
 Activity 769004 - Provide Maintenance and Repair to Facility Security Systems				
Product: A Repair or Service Rendered				
Costs:	142,508.13	127,130.26	105,061.63	108,333.49
Products:	4,700.00	2,163.80	1,628.00	1,628.00
Work Hours:	1,692.00	1,774.30	1,350.00	1,350.00
Product Cost:	30.32	58.75	64.53	66.54

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769005 - Provide Maintenance and Repair to Facility Fire Control Systems				
Product: A Repair or Service Rendered				
Costs:	3,157.50	21,652.60	13,260.94	13,499.55
Products:	80.00	142.50	85.00	85.00
Work Hours:	50.00	70.40	57.00	57.00
Product Cost:	39.47	151.95	156.01	158.82
 Activity 769006 - Service City Facility Electrical Systems				
Product: A Repair or Service Rendered				
Costs:	101,926.61	141,110.03	135,318.24	139,317.58
Products:	2,703.00	2,948.50	2,625.00	2,625.00
Work Hours:	950.00	1,961.00	1,568.00	1,568.00
Product Cost:	37.71	47.86	51.55	53.07
 Activity 769007 - Service City Facility Plumbing Systems				
Product: A Repair or Service Rendered				
Costs:	62,202.32	124,950.52	133,051.60	137,217.45
Products:	482.00	615.00	1,041.00	1,041.00
Work Hours:	650.00	1,857.50	1,658.00	1,658.00
Product Cost:	129.05	203.17	127.81	131.81

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769008 - Provide Maintenance and Repair to Columbia Sports Center				
Product: A Service Provided				
Costs:	111,774.65	45,474.74	29,611.29	30,445.60
Products:	24,639.00	282.50	150.00	150.00
Work Hours:	1,466.00	399.00	336.00	336.00
Product Cost:	4.54	160.97	197.41	202.97
 Activity 769009 - Abate Hazards				
Product: A Hazard Abated				
Costs:	24,743.61	33,612.37	44,532.24	45,909.14
Products:	160.00	216.50	227.00	227.00
Work Hours:	390.00	432.00	594.00	594.00
Product Cost:	154.65	155.25	196.18	202.24
 Activity 769010 - Provide Proactive Facility Services				
Product: A Work Hour				
Costs:	132,316.11	161,031.62	107,464.87	110,512.60
Products:	1,850.00	2,343.20	1,193.00	1,193.00
Work Hours:	1,850.00	2,343.20	1,193.00	1,193.00
Product Cost:	71.52	68.72	90.08	92.63

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Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769011 - Provide Painting Services				
Product: A Square Foot Painted or Stained				
Costs:	95,025.65	26,817.93	38,488.19	39,649.19
Products:	140,000.00	22,016.50	2,750.00	2,750.00
Work Hours:	775.00	227.50	489.00	489.00
Product Cost:	0.68	1.22	14.00	14.42
 Totals for Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement				
Costs:	1,069,557.60	1,054,283.88	993,393.05	1,022,248.32
Work Hours:	12,573.00	13,584.00	11,627.00	11,627.00

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Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services

SDP Outcome Statement

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of facility furnishings, equipment and related services, and the management of furniture and support services to City departments for the selection, purchase, installation, and removal of furniture and equipment, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number of claims related to the ergonomics of office furniture are limited to the prior three (3) year average. - Average	15.00	1.00	2.00	2.00
♦ 85% of Facilities Management's quality standards for facility furnishings and equipment safety are achieved. - Percent	87.00%	91.00%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility furnishings and equipment functionality are achieved. - Percent	80.00%	83.00%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility furnishings and equipment timeliness are achieved. - Percent	80.00%	90.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility furnishings and equipment attractiveness achieved. - Percent	65.00%	66.50%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of furnishings. - Percent	68.00%	84.20%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	3.30	1.00	1.00

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Program 769 - Facilities Management

Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 769012 - Provide Modular Furniture Services				
Product: A Service Provided				
Costs:	30,216.04	7,227.79	19,542.48	19,947.28
Products:	107.00	33.00	42.00	42.00
Work Hours:	340.00	73.50	134.00	134.00
Product Cost:	282.39	219.02	465.30	474.94
 Activity 769013 - Provide Free-Standing Furniture Services				
Product: A Service Provided				
Costs:	22,400.94	7,048.83	10,927.80	11,290.25
Products:	112.00	41.00	108.00	108.00
Work Hours:	360.00	136.00	160.00	160.00
Product Cost:	200.01	171.92	101.18	104.54
 Activity 769014 - Provide Facility Equipment Services				
Product: A Service Provided				
Costs:	22,277.73	8,417.94	7,660.18	7,881.72
Products:	116.00	48.50	63.00	63.00
Work Hours:	365.00	130.40	93.00	93.00
Product Cost:	192.05	173.57	121.59	125.11
 Totals for Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services				
Costs:	74,894.71	22,694.56	38,130.46	39,119.25
Work Hours:	1,065.00	339.90	387.00	387.00

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Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

SDP Outcome Statement

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of administrative support activities including program and related project budgeting and management, development of rental rates, personnel administration, including staff training and development programs, and related administrative support services, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.96	1.00	1.00

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Service Delivery Plan 76904 - Administration and Operational Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769015 - Provide Administration and Operational Support				
Product: A Work Hour				
Costs:	393,384.60	394,925.80	440,354.79	455,691.49
Products:	5,507.00	6,289.50	5,522.00	5,522.00
Work Hours:	5,507.00	6,289.50	5,522.00	5,522.00
Product Cost:	71.43	62.79	79.75	82.52
 Activity 769016 - Participate In Training				
Product: A Work Hour				
Costs:	88,460.02	58,227.24	63,239.75	65,472.95
Products:	1,295.00	960.40	985.00	985.00
Work Hours:	1,295.00	960.40	985.00	985.00
Product Cost:	68.31	60.63	64.20	66.47
 Activity 769017 - Provide Capital and Infrastructure Project Services [DELETED]				
Product: A Work Hour				
Costs:	21,952.77	2,737.93	0.00	0.00
Products:	400.00	6.50	0.00	0.00
Work Hours:	400.00	6.50	0.00	0.00
Product Cost:	54.88	421.22	0.00	0.00

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Program 769 - Facilities Management

Service Delivery Plan 76904 - Administration and Operational Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769018 - Plan, Coordinate, and Inspect Facility Maintenance Operations				
Product: A Work Hour				
Costs:	75,701.73	148,756.42	145,490.15	150,643.95
Products:	1,315.00	2,290.80	2,193.00	2,193.00
Work Hours:	1,315.00	2,290.80	2,193.00	2,193.00
Product Cost:	57.57	64.94	66.34	68.69
Totals for Service Delivery Plan 76904 - Administration and Operational Support				
Costs:	579,499.12	604,647.39	649,084.69	671,808.39
Work Hours:	8,517.00	9,547.20	8,700.00	8,700.00

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Service Delivery Plan 76905 - Provide Utilities for City Facilities

SDP Outcome Statement

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.80	1.00	1.00

SDP Notes

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Program 769 - Facilities Management

Service Delivery Plan 76905 - Provide Utilities for City Facilities

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769019 - Provide Electricity				
Product: A Kilowatt Hour Consumed				
Costs:	653,376.43	881,108.83	933,654.67	933,657.69
Products:	6,500,000.00	6,413,287.00	7,825,000.00	7,825,000.00
Work Hours:	1.00	0.00	1.00	1.00
Product Cost:	0.10	0.14	0.12	0.12
 Activity 769020 - Provide Gas				
Product: A Therm Consumed				
Costs:	183,676.43	145,775.92	125,814.67	125,817.69
Products:	181,000.00	164,502.00	162,000.00	162,000.00
Work Hours:	1.00	0.00	1.00	1.00
Product Cost:	1.01	0.89	0.78	0.78
 Activity 769021 - Provide Water				
Product: 100 Cubic Feet Consumed				
Costs:	66,352.63	102,715.61	79,117.17	80,700.84
Products:	36,707.00	47,493.50	37,000.00	37,000.00
Work Hours:	1.00	2.00	1.00	1.00
Product Cost:	1.81	2.16	2.14	2.18
 Totals for Service Delivery Plan 76905 - Provide Utilities for City Facilities				
Costs:	903,405.49	1,129,600.36	1,138,586.51	1,140,176.22
Work Hours:	3.00	2.00	3.00	3.00

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Program 769 - Facilities Management

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

SDP Outcome Statement

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.19	1.00	1.00

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Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 769022 - Provide Janitorial Services				
Product: A Square Foot Cleaned				
Costs:	80,527.50	28,363.74	36,944.82	37,406.84
Products:	65,500.00	65,494.00	35,500.00	35,500.00
Work Hours:	1,000.00	29.00	63.00	63.00
Product Cost:	1.23	0.43	1.04	1.05
 Activity 769023 - Provide Structural Maintenance				
Product: A Repair or Service Rendered				
Costs:	70,781.61	7,280.85	32,536.32	33,640.05
Products:	509.00	44.00	110.00	110.00
Work Hours:	850.00	123.50	469.00	469.00
Product Cost:	139.06	165.47	295.78	305.82
 Activity 769024 - Provide Maint/Repair on HVAC/Mech System				
Product: A Repair or Service Rendered				
Costs:	30,074.77	165,137.53	95,258.25	97,298.77
Products:	579.00	209.00	376.00	376.00
Work Hours:	400.00	427.10	650.00	650.00
Product Cost:	51.94	790.13	253.35	258.77

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Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 769025 - Provide Grounds Maintenance				
Product: A Square Foot				
Costs:	10,570.82	18,978.68	34,348.04	35,546.95
Products:	75.00	100.00	248,624.00	248,624.00
Work Hours:	183.00	856.00	558.00	558.00
Product Cost:	140.94	189.79	0.14	0.14
Activity 769026 - Provide Plumbing/Electrical Services				
Product: A Service Provided				
Costs:	44,499.41	12,764.43	12,618.29	13,039.31
Products:	936.00	130.50	195.00	195.00
Work Hours:	468.00	184.50	164.00	164.00
Product Cost:	47.54	97.81	64.71	66.87
Activity 769027 - Provide Miscellaneous Services				
Product: A Work Hour				
Costs:	43,558.82	31,944.09	17,278.38	17,809.42
Products:	700.00	209.50	213.00	213.00
Work Hours:	700.00	209.50	213.00	213.00
Product Cost:	62.23	152.48	81.12	83.61
Totals for Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center				
Costs:	280,012.93	264,469.32	228,984.10	234,741.34
Work Hours:	3,601.00	1,829.60	2,117.00	2,117.00

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Totals for Program 769					
Costs:		3,310,241.88	3,626,103.48	3,540,492.26	3,609,027.21
Work Hours:		29,011.00	32,533.70	25,434.00	25,434.00